

DEPARTMENT: Planning and Zoning

DIRECTOR: Jon Arason

Excel Program

| Steps to Be Undertaken to Meet Goal | Objective and Action Brief Narrative | Current Status | Resources Required | Fiscal Impact |
|--|--|---------------------------------|--|-------------------------------|
| Goal 1 Comprehensive Planning Division: Create and Implement the Annapolis Comprehensive Plan | | | | |
| 1 Objective | Precede Plan with Large Scale public input process | In process | | |
| 1.1 Action | Create and run the Let's Talk Annapolis Program | | Current | |
| 1.2 Action | Create and publish report | | Printing | |
| 1.3 Measure | Let's Talk Annapolis Report | | | |
| 2 Objective | Create new Annapolis Comprehensive Plan | Begin FY07 | Consultant fees, half additional FTE printing, meeting costs | \$175,000 Half additional FTE |
| 2.1 Action | Scope project and get consultant and staff resources | | | |
| 2.2 Action | Create and assemble committee(s) | | | |
| 2.3 Action | Research and write plan draft(s) and interim reports | | | |
| 2.4 Action | Public outreach at all stages of plan formation | | | |
| 2.5 Measure | New Comprehensive Plan (to be completed FY08-FY09) | | | |
| 3 Objective | Implement Adequate Public Facilities | Begin Concurrent to Legislation | | |
| 3.1 Action | Create growth plan and projections | | Part of Comp Plan initially | |
| 3.2 Action | Transportation baseline study | | Data collection costs | |
| 3.3 Action | Actively link planning and CIP | | Current | |
| 3.4 Measure | Completed projections and study | | | |
| 4 Objective | Plan for neighborhood centers | In process | Current | |
| 4.1 Action | Create draft plans | | | |
| 4.2 Action | Take plans to public and through adoption if warranted | | | |
| 4.3 Measure | Completed neighborhood centers plan | | | |

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| Steps to Be Undertaken to Meet Goal | Objective and Action Brief Narrative | Current Status | Resources Required | Fiscal Impact |
|---|--|--------------------|-------------------------|-------------------|
| Goal 2 Current Planning Division: Consistent Enforcement of Current Planning and Zoning Regulations and Improved Customer Experience when interacting with the City's Zoning and Appeals Process | | | | |
| 1 Objective | Quality design and development review | | | |
| 1.1 Action | Maintain adequate staff having necessary and diverse skills | Under water | Additional staff | \$120,000 |
| 1.2 Action | Provide technical training | Available | | \$1,500 |
| 1.3 Action | Accredit/license employees in their professions | In process | Current | Current |
| 1.4 Action | Support 'priority places' and other smart growth initiatives | Ongoing | Current | Current |
| 1.5 Measure | Quality of development and public support of department | | | |
| 2 Objective | Effective customer service | | | |
| 2.1 Action | Replace outdated critical area and environmental maps | Desperately needed | Consultant | \$20,000 |
| 2.2 Action | Comprehensive redo of 1985 Parking and Landscaping Manual | Desperately needed | Consultant | \$15,000-\$20,000 |
| 2.3 Action | Develop Critical Area Guide | Much needed | Requires funding | \$3,000-\$5,000 |
| 2.4 Action | Streamline development and permit review | Slow schedule | Additional review staff | |
| 2.5 Measure | Complete listed tasks, assess timeliness of project review of various complexity | | | |
| 3 Objective | Professional support, advice presentations to boards and commissions | | | |
| 3.1 Action | Ensure adequate resources for support | under review | Current | Current |
| 3.2 Action | Professional, thorough oral and written presentations and reports | Ongoing | Current | Current |
| 3.3 Action | Provide training in presentation skills, powerpoint, etc. | Training available | Current | Current |
| 3.4 Measure | Feedback from boards and commissions | | | |
| 4 Objective | Coordinate Development Review with Comp plan | | | |
| 4.1 Action | Current planning support of comprehensive planning section and vice versa | Ongoing | Current | Current |
| 4.2 Action | Coordinate development applications with comp plans and small area plans (AACo) | Ongoing | Current | Current |
| 4.3 Action | Local development meeting State priority place objectives | Ongoing | Current | Current |

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|--|--|----------------|---|---------------|
| 4.4 Measure | Degree of cooperation, consistency of development with comprehensive G's and O's | Ongoing | Current | Current |
| 5 Objective | Quality of control and improved project management | | | |
| 5.1 Action | Two person review and check of permit applications | Treading water | Additional Staff | |
| 5.2 Action | Monitoring, tracking and reporting major development | Ongoing | Current | Current |
| 5.3 Action | Thorough site inspection to ensure comportment with approved plans | Delayed | Additional staff | |
| 5.4 Action | Serve as lead agency for coordination and review of development applications | Ongoing | Current | Current |
| 5.5 Measure | Mistake free review | | | |
| Goal 3 Historic Preservation Division: Preserve the built environment in the historic district and throughout the city. | | | | |
| 1 Objective | Support local, state and national preservation goals and objectives | On going | Representat ion at the state and national conferences | \$2,000 |
| 1.1 Action | Public education and outreach | In process | In process | \$2,000 |
| 1.2 Action | Annapolis Survey | On going | In process | Current |
| 1.3 Measure | # of properties documented | | | |
| 2 Objective | Timely and consistent review of HPC applications | On going | | Current |
| 2.1 Action | Publish revised Design Guidelines | In process | Current | Current |
| 2.2 Action | Adequate staffing including professional services | On going | | Current |
| 2.3 Measure | Certificates of Approval, #& review time | | | |
| 3 Objective | Enforcement | | | |
| 3.1 Action | Monitor approved projects | On going | Inadequate | \$5,000 |
| 3.2 Action | Bring unapproved projects into compliance | On going | Inadequate | \$20,000 |
| 3.3 Measure | # of permit fees and corrected violations | | | |
| 4 Objective | Integrate Historic Preservation with Economic Development | On going | On going | Current |
| 4.1 Action | Annual Tax Credit workshops | On going | On going | Current |
| 4.2 Action | Support heritage tourism in Annapolis | On going | On going | Current |
| 4.3 Measure | # of projects and \$ saved | | | |
| Goal 4 Historic Preservation Division: Integrate Historic Preservation with Economic Development | | | | |

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| Steps to Be Undertaken to Meet Goal | Objective and Action Brief Narrative | Current Status | Resources Required | Fiscal Impact |
|--|---|----------------|------------------------------|---------------|
| 1 Objective | Increase number of tax credit projects | On going | On going | Current |
| 1.1 Action | Annual tax credit workshops | On going | On going | Current |
| 1.2 Action | Support heritage tourism in the region | On going | On going | Current |
| 1.3 Measure | # of tax credit projects | On going | On going | Current |
| 2 Objective | Increase number of eligible properties | Planned | Current | Current |
| 2.1 Action | Prepare guidelines for local designation | Current | Current | Current |
| 2.2 Action | Designate properties outside the National Register district and locally designated district. | Planned | Planned | Current |
| 2.3 Measure | # of designations and tax credits | | | |
| Goal 5 Historic Preservation Division: Heighten Awareness of Preservation's Importance to Annapolis | | | | |
| 1 Objective | Improve public information | | | |
| 1.1 Action | Convene roundtables for various interest groups | On going | Current | Current |
| 1.2 Action | Provide necessary and timely information to property owners | On going | Additional postage, printing | \$1,000 |
| 1.3 Measure | Increase in # of applications, decrease in number of violations | | | |
| 2 Objective | Serve as preservation model in MD and US | | | |
| 2.1 Action | Provide training for heritage tourism professionals, local community colleges and preservation programs at universities | On going | Current | Current |
| 2.2 Action | Give HPC members access to training workshops and publications | On going | Conference registration | \$1,000 |
| 2.3 Measure | # of requests for information, publications, student visitors and lecture requests | | | |
| Goal 6 CDBG Division: Retain Affordable Housing Stock and Increase Availability of Affordable Permanent Housing | | | | |
| 1 Objective | Provide assistance to low income homeowners for housing rehabilitation | On going | Current | Current |
| 1.1 Action | process applications | On going | Current | Current |
| 1.2 Action | rehabilitate homes | On going | Current | Current |
| 1.3 Measure | # of units assisted | | | |
| 2 Objective | Preserve and expand the supply of affordable housing | In process | Current | Current |
| 2.1 Action | | In process | Current | Current |

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| Steps to Be Undertaken to Meet Goal | Objective and Action Brief Narrative | Current Status | Resources Required | Fiscal Impact |
|---|---|----------------|--|---------------|
| 2.2 Action | apply for additional funds | In process | Current additional staff and professional services ent | Current |
| 2.3 Action | Implement Moderately Priced Dwelling Unit Program | In process | Additional staff and professional services | \$60,000 |
| 2.4 Measure | # of successful homebuyers | | | |
| 3 Objective | Provide opportunities for first time home buyers | In process | Current | Current |
| 3.1 Action | Provide funds to nonprofit for settlement expense and down payment assistance | In process | Current | Current |
| 3.2 Action | Implement House Keys for Employees settlement expense help for City employees | In process | Current | Current |
| 3.3 Measure | # of successful homebuyers | | | |
| 4 Objective | Support housing counseling for first time low and moderate income homebuyers | In process | Current | Current |
| 4.1 Action | Provide funds to nonprofit to provide housing counseling services | In process | Current | Current |
| 4.2 Measure | # of persons receiving counseling | | | |
| Goal 7 CDBG Division: Assist with addressing the needs of the homeless and end chronic homelessness | | | | |
| 1 Objective | Continue financial support to homeless shelter programs and homeless prevention | In process | Current | Current |
| 1.1 Action | Provide funds for operation of Homeless shelter | In process | Current | Current |
| 1.2 Action | Apply to ESG Program for funds to operate the homeless shelter | July 2006 | Current | Current |
| 1.3 Measure | # of persons sheltered | | | |
| Goal 8 CDBG Division: Assist with Housing and Supportive Needs for Persons with Special Needs who are not homeless | | | | |
| 1 Objective | Provide assistance to supportive housing providers | In process | Current | Current |
| 1.1 Action | provide funds for rehab of group homes | In process | Current | Current |
| 1.2 Action | Provide funds to nonprofit to install accessibility modifications for disabled | In process | Current | Current |
| 1.3 Measure | # of persons assisted | In process | Current | Current |
| Goal 9 CDBG Division: Provide Public Services Concerned with Employment, Empowerment, and Self Sufficiency | | | | |

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| Steps to Be Undertaken to Meet Goal | Objective and Action Brief Narrative | Current Status | Resources Required | Fiscal Impact |
|-------------------------------------|--|----------------|--------------------|---------------|
| 1 Objective | Support vital public services addressing the needs of children, youth, families, and other initiatives that promote family stability | In process | Current | Current |
| 1.1 Action | provide funding to public service organizations | In process | Current | Current |
| 1.2 Measure | # of persons served | | | |
| 2 Objective | Support Economic Development and Creation of Decent Jobs | In process | Current | Current |
| 2.1 Action | Provide funding to nonprofit to develop microenterprises | Current | Current | Current |
| 2.2 Measure | # of microenterprises helped or developed | | | |
| 3 Objective | Support technical assistance for neighborhood revitalization | On going | Current | Current |
| 3.1 Action | participate in Clay Street Public Safety Team | On going | Current | Current |
| 3.2 Action | assist Town Pines Court Homeowners Association | On going | Current | Current |
| 3.3 Measure | % Change in property values | | | |

Performance Measure Worksheet

| EXCEL Program Goal Measure: Outcome Indicator | Efficiency Measure / Indicator | | | | |
|--|--------------------------------|--------|-----------------|-----------------|-----------------|
| | FY 05 | | FY 06 | | FY 07 |
| | Goal | Actual | Goal | Estimated | Goal |
| Goal 1 Comprehensive Planning Division: Create and Implement the Annapolis Comprehensive Plan | | | | | |
| 1.3 Let's Talk Annapolis Report | N/A | N/A | N/A | N/A | Completed |
| 2.5 New Comprehensive Plan (to be completed in FY08-FY09) | N/A | N/A | N/A | N/A | Draft documents |
| 3.4 Completed projections and traffic study | N/A | N/A | N/A | N/A | Completed |
| 4.3 Completed Neighborhood Center plans | N/A | N/A | Draft documents | Draft documents | Completed |
| Goal 2 Current Planning Division: Continued management of development activities | | | | | |
| Development projects value in millions of dollars | | 450 | | 500 | 550-600 |
| Goal 3 Historic Preservation Division: Support Local, state, national preservation goals and objectives | | | | | |
| # of properties surveyed @ intensive level | 20 | 0 | 15 | 15 | 25 |
| # of lectures, tours, classes | 12 | 8 | 12 | 10 | 12 |
| Goal 4 Timely and consistent review of HPC applications | | | | | |
| 2.3 # of applications approved by staff | 145 | 141 | 150 | 145 | 150 |
| Goal 5 Enforcement | | | | | |
| 3.3 # of corrected violations | 15 | 13 | 10 | 10 | 10 |
| Goal 6 Integrate preservation and economic development | | | | | |
| 1.3 # of tax credit projects | 10 | 12 | 15 | 16 | 20 |
| 1.3 # of tax credit workshops | 1 | 1 | 2 | 1 | 2 |
| 2.3 # of local designations and city credit | 3 | 0 | 3 | 1 | 5 |
| Goal 7 Increase awareness of Preservation's importance to Annapolis | | | | | |
| 1.3 # of rehabilitation/restoration projects | 45 | 30 | 50 | 35 | 50 |
| 2.3 # of conferences, interest group roundtables | 3 | 3 | 5 | 4 | 5 |
| Goal 8 CDBG: Retain Affordable Housing Stock and Increase Availability of Affordable Permanent Housing | | | | | |
| 1.3 # of owner occupied homes rehabilitated | 7 | 7 | 7 | 10 | 5 |
| 2.4 # of successful homebuyers | 2 | 2 | 7 | 7 | 3 |
| 3.3 # of persons provided closing cost help | 1 | 1 | 2 | 2 | 3 |
| 4.2 # of persons receiving counseling | 280 | 280 | 200 | 200 | 200 |

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Performance Measure Worksheet

| EXCEL Program Goal Measure: Outcome Indicator | Efficiency Measure / Indicator | | | | |
|---|--------------------------------|--------|-------|-----------|-------|
| | FY 05 | | FY 06 | | FY 07 |
| | Goal | Actual | Goal | Estimated | Goal |
| Goal 9 Assist with addressing the needs of the homeless and end chronic homelessness | | | | | |
| 1.3 # of persons sheltered | 230 | 230 | 230 | 230 | 230 |
| Goal 10 Assist with Housing and Supportive Needs for persons with Special needs and who are homeless | | | | | |
| 1.3 # of persons served | 12 | 18 | 12 | 12 | 8 |
| Goal 11 Provide public services concerned with employment, empowerment, and self-sufficiency | | | | | |
| 1.2 # of persons provided public services | N/A | N/A | 510 | 510 | 765 |
| 2.2 # of micro enterprises developed or assisted | 34 | 34 | 5 | 5 | 20 |

BUDGET REQUEST - OPERATING EXPENDITURES

History of Expenditures in Operating Expense Accounts

Department/Division

Planning and ZoningFund and Division # 110-41910

| Account Title | Actual FY2003 | Actual FY2004 | Actual FY2005 | Budget FY2006 | Proposed FY2007 |
|------------------------|------------------|------------------|------------------|------------------|--------------------|
| Salaries | \$830,287 | \$753,557 | \$747,448 | \$905,440 | \$970,080 |
| Benefits | 247,298 | 228,527 | 289,882 | 265,020 | 313,070 |
| Supplies | 23,981 | 17,368 | 22,888 | 19,620 | 19,620 |
| Utilities | 0 | 0 | 0 | 0 | 0 |
| Education and Travel | 8,154 | 11,729 | 10,063 | 13,050 | 13,050 |
| Repair and Maintenance | 61 | 2,726 | 5,548 | 8,500 | 8,500 |
| Special Projects | 175,042 | 94,025 | 87,146 | 100,000 | 125,000 |
| Leases | 2,880 | 0 | 0 | 2,880 | 0 |
| Contract Services | 96,326 | 8,065 | 59,428 | 31,000 | 31,000 |
| Capital Outlay | 0 | 0 | 0 | 0 | 0 |
| | | | | | |
| Total | \$1,384,029 | \$1,115,997 | \$1,222,403 | \$1,345,510 | \$1,480,320 |

BUDGET REQUEST - OPERATING EXPENDITURES

Description of Expenditures in Operating Expense Accounts

Department/Division Planning and Zoning Fund and Division # 110-41910

| 1 | 2 | |
|------------------------|------------------|---|
| Account Title | Total in Account | Description of Expenditures |
| Salaries | \$970,080 | Appropriation needed as calculated on personnel detail. |
| Benefits | \$313,070 | Retirement and Insurance benefits provided and calculated on personnel detail. |
| Supplies | \$19,620 | Postage, fax, copy paper, general printing, blue prints, mylars, xerox machine cost transfer, office supplies, computer supplies, water cooler, citation books, calendars, graphic presentation materials. |
| Utilities | \$0 | Utilities included under General Government Buildings |
| Education and Travel | \$13,050 | Cost/mile reimbursement for use of personal vehicle for city business; travel related to continuing education; attendance at locally sponsored seminars; workshops on topics related to planning generally and MD law and policies specifically; computer applications training; purchase of books, periodicals related to planning, historic preservation, community development; attendance at out-of-area conferences. |
| Repair and Maintenance | \$8,500 | Service on copiers, fax, and other office equipment |
| Special Projects | \$125,000 | Professional services in support of policy initiatives and implementation, especially implementation of recommendations in the comprehensive plan. Projects contemplated include market space urban design study, landfill re-use options, central West Street design, gateway design for Eastport Bridge approaches and King George Street, short-term programs from comp plan, implementation of recommendations of Outer West Street sector study, 4 th street study, neighborhood initiatives. Required six year review of comprehensive plan. |
| Leases | \$0 | Copy machine leases |
| Contract Services | \$31,000 | For the retention of professional services on a specific basis as the need arises throughout the year to respond to Aldermanic or citizen concerns and to perform analyses of specific projects. |
| Capital Outlay | \$0 | |

Total

\$1,480,320

BUDGET REQUEST - OPERATING BUDGET

Explanation of Changes in Operating Budget

Department/Division

Planning and Zoning

Fund and Division #

110-41910

| Account Title | Budget FY2006 | FY2007 | | | Explanations |
|---------------------------|------------------|-------------|----------|-------------|--|
| | | Base | Inc(Dec) | Proposed | |
| Salaries | \$905,440 | \$947,080 | \$23,000 | \$970,080 | Intern funding |
| Benefits | 265,020 | 313,070 | | 313,070 | |
| Supplies | 19,620 | 19,620 | | 19,620 | |
| Utilities | 0 | 0 | | 0 | |
| Education and Travel | 13,050 | 13,050 | | 13,050 | |
| Repair and Maintenance | 8,500 | 8,500 | | 8,500 | |
| Special Projects | 100,000 | 65,000 | 60,000 | 125,000 | Additional funds for comprehensive plan |
| Leases | 2,880 | 2,880 | (2,880) | 0 | Unused funding |
| Contract Services | 31,000 | 31,000 | | 31,000 | |
| Capital Outlay | 0 | 0 | | 0 | |
| | | | | | |
| Total | \$1,345,510 | \$1,400,200 | \$80,120 | \$1,480,320 | |

BUDGET REQUEST - OPERATING EXPENDITURES

History of Personnel Expenditures and Staffing

 Department/Division Planning and Zoning Fund and Division # 110-41910

| Description | Actual FY2003 | Actual FY2004 | Actual FY2005 | Budget FY2006 | Proposed FY2007 |
|-------------------------|------------------|------------------|------------------|------------------|--------------------|
| Base Salaries | \$830,287 | \$753,557 | \$747,448 | \$905,440 | \$970,080 |
| Overtime | 0 | 0 | 0 | 0 | 0 |
| Doubletime | 0 | 0 | 0 | 0 | 0 |
| Salary Subtotal | \$830,287 | \$753,557 | \$747,448 | \$905,440 | \$970,080 |
| Benefits | 247,298 | 228,527 | 289,882 | 265,020 | 313,070 |
| Personnel Totals | \$1,077,585 | \$982,084 | \$1,037,330 | \$1,170,460 | \$1,283,150 |
| | | | | | |
| <u>Staffing Summary</u> | | | | | |
| Permanent Positions | 16 | 15 | 15 | 15 | 15 |
| Temporary Positions | 0 | 0 | 0 | 1 | 1 |
| | | | | | |

DEPARTMENT ENHANCEMENT SUMMARY FORM

Department Planning and Zoning

| Form # | Enhancement Title | Short Description | Enhancement Amount |
|--------|------------------------------------|--|--------------------|
| 1 | Enhanced Position | Create full-time position for intern | 36,280.00 |
| 2 | Upgrade comp planner | from Planner to Senior Planner | 3,500.00 |
| 3 | CDBG reallocation | Fund administrative costs from gen'l fund | 70,600.00 |
| 4 | FY 2008 Comp Plan | One time funds to prepare comp plan update | 110,000.00 |
| 5 | Some new furniture | Conference room, desk chairs | 2,000.00 |
| 6 | HPC Professional service, outreach | Additional costs of architect and archaeologist; outreach program to property owners | 9,775.00 |
| 7 | Update development guides | Parking lot landscaping/stormwater management, critical areas, R2-NC guidelines | 37,500.00 |
| 8 | Printing and postage | Additional funds for printing and legal advertising requirements | 4,000.00 |
| 9 | IT equipment | Large format printer, scanner, monitors | 26,825.00 |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |

Total \$300,480.00

DEPARTMENT ENHANCEMENT DETAIL FORM

| | | | | |
|--------------------------------|---------------------|--------------------|-------------|---|
| Department/Division | Planning and Zoning | | Form # | 1 |
| Maintain Current Service Level | X | New Service | | |
| Enhancement Title | Enhanced Position | Enhancement Amount | \$36,280.00 | |

Description/Justification:

The Planning Department has been able to retain the services of an intern knowledgeable in computer graphics, mapping and spread sheets. In the FY 2006 budget additional funds were allocated to the intern line item in order to keep this position as 3/4 time year-long. The function of this position (Grade 12 - Step 01) has now become an integral part of the mission of the department. Not being attached to any of the existing sections, this position assists all departmental sections as required and has worked on such projects as implementation of the MPDU program, mapping for inclusion in the Annapolis magazine, has prepared reports directly for the Planning Commission and City Council, provides staff support to ad hoc committees, and assists in preparing reports.

A job description follows on the next page.

To lose the abilities inherent in this position would be extremely detrimental to the mission of the Planning and Zoning Department. Some of the cost of the new position at Grade 12 will be off-set by eliminating the additional \$14,000 that was put into the FY 2006 budget enabling us to keep the intern position for a full year at approx. 3/4 time. The amount above reflects the position with salary and benefits less the \$14,000 that can be removed from the intern budget.

Planning

Participate in and support team planning efforts. Prepare, develop and maintain maps and databases. Prepare, maintain and update files and records, including land use data and statistics. Research, compile, analyze and organize information from maps, reports, investigations, and books for use in reports and special projects. Serve as a liaison between planning department and other departments and agencies. Perform clerical duties such as composing, typing and proofreading documents, scheduling appointments and meetings, handling mail and posting public notices. Prepare reports, using statistics, charts, and graphs, to illustrate planning studies in areas such as population, land use, or zoning.

GIS

Identify and compile database information in order to create maps in response to requests. Check all layers of maps in order to ensure accuracy, identifying and marking errors and making corrections. Monitor mapping work and the updating of maps in order to ensure accuracy, the inclusion of new and/or changed information, and compliance with rules and regulations. Redraw and correct maps, such as revising parcel maps to reflect tax code area changes, using information from official records and surveys. Determine scales, line sizes, and colors to be used for hard copies of computerized maps. Analyze and interpret aerial photographs. Enter GPS data, legal deeds, field notes, and land survey reports into GIS workstations so that information can be transformed into graphic land descriptions, such as maps and drawings. Research resources such as survey maps and legal descriptions in order to verify property lines and to obtain information needed for mapping. Answer questions and provide information to the public and to staff members regarding assessment maps, surveys, boundaries, easements, property ownership, roads, zoning, and similar matters. Maintain updates for digital land parcel geometry, associated metadata and plat maps. Perform technical function utilizing GIS software. Maintain and updates the City's digital datasets. Operate and actively practice advanced computer technical knowledge.

MPDU

Process applications for program; manage MPDU database; compose, type, proofread and scan documents

Description/Justification:

Clerical

Perform clerical duties such as composing, typing and proofreading documents, scheduling appointments and meetings, handling mail and posting public notices.

Responds to general public inquiries on the telephone, e-mail, and walk-ins.

Updates the Department's webpage.

Prepares presentations, charts, maps and graphics for the Department.

Prepares agendas and other materials, and takes and types the minutes of various meetings and conferences

DEPARTMENT ENHANCEMENT DETAIL FORM

| | | | |
|--------------------------------|---------------------------------------|--------------------|------------|
| Department/Division | Planning & Zoning | Form # | 2 |
| Maintain Current Service Level | <input checked="" type="checkbox"/> x | New Service | |
| Enhancement Title | Comp Planner Upgrade | Enhancement Amount | \$3,500.00 |

Description/Justification:

This enhancement is to restore the Comprehensive Planner position to a Senior Planner grade level, where it was prior to the reorganization in FY2004. The recently completed Hendricks Study agrees with this restoration. The position is currently a Grade 13. The request is to move it to a Grade 15, or higher if there are amendments to the Hendricks plan.

This position is a highly professional position and is on par with the other Senior Planners in the department. It should be graded as such.

The incumbent in this position is currently at Grade 13, Step 7, equivalent in salary to a Grade 15 Step 5. With the reclassification, the incumbent would be at a Grade 15, Step 6 which is equivalent to a 5% increase over her current salary.

DEPARTMENT ENHANCEMENT DETAIL FORM

| | | | |
|--------------------------------|----------------------------|--------------------|--------------------|
| Department/Division | <u>Planning and Zoning</u> | Form # | <u>3</u> |
| Maintain Current Service Level | <u>Yes</u> | New Service | <u></u> |
| Enhancement Title | <u>CDBG Administration</u> | Enhancement Amount | <u>\$70,600.00</u> |

Description/Justification:

The City of Annapolis receives CBDG funding from the Federal Government each year based on the amount of funding put into the overall CBDG program. In the past, Annapolis has received up to \$420,000. Over the past few years the CBDG allocation to Annapolis has been declining. This year the allocation is anticipated to be \$350,000.

Under the CBDG program guidelines, 20% of the overall allocation can be used for administrative costs—salary and overhead. A reduction in funding from the Federal Government means a reduction in the level of services the programs can provide. As a double whammy, housing rehabilitation costs have risen dramatically over the past five years. Coupled with the decrease in our allocation this means that there is less funding to cover more expensive housing rehab costs.

In order to put more funding into the overall program, including housing rehabilitation, it is requested that the City fund the total administrative costs and not bill 20% of the allocation back to the CBDG program. In addition to putting more funds back into the helping side of the program, this would recognize the fact that the two employees in the CBDG Section perform work outside of their CBDG responsibilities, e.g. MPDU program development and coordination.

DEPARTMENT ENHANCEMENT DETAIL FORM

| | | | |
|--------------------------------|------------------------------|--------------------|------------------------------------|
| Department/Division | <u>Planning & Zoning</u> | Form # | <u>4</u> |
| Maintain Current Service Level | <u>x</u> | New Service | <u></u> |
| Enhancement Title | <u>Comprehensive Plan</u> | Enhancement Amount | <u>\$110,000 (total \$175,000)</u> |

Description/Justification:

The City will be updating the City's legally mandated Comprehensive Plan in FY2007. This effort has already begun with the Let's Talk Annapolis program. In the fall of 2006, a Citizen Advisory Committee will begin meeting.

The funds will be used for consultant services, meeting costs, translation, document costs, etc.

The 1998 Annapolis Comprehensive Plan cost approximately \$150,000, almost a decade ago. It is very difficult to estimate how much this plan will cost without going out to bid. However, our calculations are based on the following:

- Consultant fees, copying and meeting material costs have risen. (Increasing the cost)
- There must be a growth plan element in conjunction with the Adequate Public Facilities Ordinance. (Increasing the cost)
- More of our community is non-English speaking, and need translation services (Increasing the cost)
- More staff will be involved (lowering the cost)

The Comprehensive Plan implementation account customarily is \$65,000. Thus, the request is for \$110,000, bringing the total for the project to \$175,000.

DEPARTMENT ENHANCEMENT DETAIL FORM

| | | | |
|--------------------------------|------------------------------|--------------------|-------------------|
| Department/Division | <u>Planning & Zoning</u> | Form # | <u>5</u> |
| Maintain Current Service Level | <u>x</u> | New Service | <u></u> |
| Enhancement Title | <u>Department Furniture</u> | Enhancement Amount | <u>\$2,000.00</u> |

Description/Justification:

This request is for two things:

1. New Conference room chairs - As a planning department, we have many, many meetings both internally and with members of the public. The chairs in our conference room are hand-me-downs from the City Council Chambers and other offices. They are old, broken and stained, and there are not enough for everyone to sit. It is embarrassing to host people with these chairs. We need to purchase new ones. There need to be 15 chairs so that all staff can have a place to sit at staff meetings.

2. Desk for Transportation Planner - This employee's desk is also a hand-me-down many times over. It is in appalling condition. The desk is metal and has pieces coming off in such a way as to be dangerous. In deed, it has torn the employee's clothing that he has had to replace at his expense.

3. Chair for Chief of Comprehensive Planning - The desk chair is a hand-me-down that is falling apart. In addition, the occupant is having back problems, which the chair is exacerbating.

DEPARTMENT ENHANCEMENT DETAIL FORM

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|--------------------------------|----------------------------|--------------------|-------------------|
| Department/Division | <u>Planning and Zoning</u> | Form # | <u>6</u> |
| Maintain Current Service Level | <u>X</u> | New Service | <u></u> |
| Enhancement Title | <u>HPC increase</u> | Enhancement Amount | <u>\$9,775.00</u> |

Description/Justification:

This request is broken down as follows:

\$5,000 to cover the additional cost of profession services, Architect and Archaeologist, due to increases in hourly rates.

\$4,775 to print and distribute the design guidelines for the historic district—print 1,500 manuals, and mail 1,000.

This is an aspect of the outreach program intended to be initiated by the HPC. By reaching out to historic district property owners in a proactive manner, the HPC hopes to build ties to the community and become a more effective steward and advocate for the historic district.

DEPARTMENT ENHANCEMENT DETAIL FORM

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|--------------------------------|--------------------------------------|--------------------|-------------|---|
| Department/Division | Planning and Zoning—Current Planning | | Form # | 7 |
| Maintain Current Service Level | x | New Service | | |
| Enhancement Title | Update development guides | Enhancement Amount | \$37,500.00 | |

Description/Justification:

The total request breaks down into five discrete tasks:

\$12,500 to update the Site/Parking Lot Landscaping Guidelines

3,500 to develop a Critical Area Guide Book

20,000 to update critical area, environmental and development maps

1,500 to print the new brochure for the R2-NC District

The Site/Parking Lot Landscaping Guidelines are adopted by reference into the Zoning Ordinance (Title 21) and are the basis for parking lot landscaping and buffering. These regulations were last revised in September, 1986 and therefore do not reflect best practices for site planning, landscaping planting, urban streetscape, buffering, critical area and shoreline planting, innovative storm water management, plant species selection, etc. The guidelines require updating and adoption into Title 21. The City does not currently have adopted details and specifications for urban streetscapes, landscapes or tree preservation.

Approximately thirty-five percent of Annapolis is in the Critical Area and must undergo critical area review in addition to other zoning review requirements. Critical area compliance can be difficult to understand. Consequently many applicants, especially homeowners, submit for routine permits and then get caught off-guard with the additional critical area compliance needs. A guidebook would greatly assist property in preparing Buffer Management Plans, 10% Rule compliance building permit site plans for more efficient processing and issuance.

The Planning Department uses a variety of maps, adopted by the Council, to determine regulatory constraints on properties. The most obvious of these is the zoning map. The zoning map has been improved and updated on a digital, parcel based base map and redesigned in a user-friendly format in conjunction with the rewrite of the zoning ordinance. These funds would permit updating our other regulatory maps.

The previous RC, Residential Conservation, Overlay District for the Eastport area of the City, was incorporated into the R2-NC, Single-Family Residence Neighborhood Conservation, District with the new July 1, 2005 Zoning Code. The RC, Eastport Residential Conservation Overlay District Guidelines have been modified/updated to incorporate said code changes and thus needs to be reprinted.

The Current Planning section has one broken desk and several broken chairs which need to be replaced.

DEPARTMENT ENHANCEMENT DETAIL FORM

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|--------------------------------|--|--------------------|-----------------------------|
| Department/Division | <u>Planning and Zoning</u> | | Form # <u>8</u> |
| Maintain Current Service Level | <u>X</u> | New Service | <u> </u> |
| Enhancement Title | <u>Stationary, Printing, Postage</u> | Enhancement Amount | <u>\$4,000.00</u> |

Description/Justification:

The new zoning ordinance has enhanced notification requirements that necessitate additional legal ads, posting, etc. In addition with the expected better graphics capability, the cost of ink for color copies has increased without an increase in the budget. Finally, Planning staff is working with more groups on special studies necessitating additional report copying, etc. Before the end of the fiscal year, we typically run short in this category.

DEPARTMENT ENHANCEMENT DETAIL FORM

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|--------------------------------|-------------------|--------------------|-------------|
| Department/Division | Planning & Zoning | Form # | 9 |
| Maintain Current Service Level | x | New Service | |
| Enhancement Title | IT equipment | Enhancement Amount | \$26,825.00 |

Description/Justification:

Large Format printer/scanner - HP Designjet 815mfp including an additional one year warranty, supplies, additional memory, etc. The department is finding an increasing need to scan large documents in addition to printing large maps. We frequently use the one in Engineering and Construction.

Currently we have a Design Jet 1050C, purchased in August, 2000, which is only a printer. It is still printing okay, but we have had at least one problem we had to fix in the past year. We fear that it will begin having more problems due to its age. **Request: \$24,000**

PC and Software set-up for New position - This person would have extensive GIS responsibilities and would need a full set-up including: PC, Microsoft Office Professional, Word Perfect Suite, 19" monitor. **Request: \$1,850.**

3 Larger Monitors - Due to an increase in GIS work and an increase in the number of people using GIS, more people are requiring larger monitors to be able to see the maps on their screens. **Request: \$975**